

Town of Los Altos Hills

Mid-Year Capital Project Update (Through 12/31/2021)

Project #	Project Name	Project Status	Prior Appropriation	2021-22 CIP Budget	Total Budget FY 21-22	FY2021-22 YTD12/31/2021 Expenditures	Project Budget Remaining
GENERAL CAPITAL PROJECTS:							
TR4169	Byrne Preserve Restoration	On-going	38,504	84,872	123,376	19,862	103,514
410218	Generator Replacement & Electrical Panel Upgrade	Design/Build contract executed, construction to start in FY22/23	576,580	250,000	826,580	246,278	580,303
410209-22	Cable Service Expansion Program	No current application		50,000	50,000	17,398	32,602
410215	Purissima Park Improvement	Plan to begin design in 21/22 and construction 22/23 with CC approval.	259,000	-	259,000	-	259,000
410213	Town Hall Addition Design & Phase 1	Phase 1 substantially complete, final inspection scheduled for 1/21/22	606,416	-	606,416	312,228	294,189
	Town Hall Addition Pahse 2	City Council Cancelled at the 1/20/22 City Council Meeting	2,250,000	(2,250,000)	-		-
410216	El Monte Fire Station Underground (Rule 20A) Design	Design Phase expected to be complete by Fall of 2021, waitin fo PG&E to include in their work plan for 2022	209,087	-	209,087	9,633	199,454
410217	Undergrounding Utilities Feasibility Study	No change	227,852	-	227,852	9,767	218,085
410219	Byrne Preserve Parking Study	On Hold		30,000	30,000		30,000
410220	Housing Element	In progress, to be completed by January 2023		350,000	350,000		350,000
Subtotal			4,167,439	(1,485,128)	2,682,311	615,165	2,067,146
PATHWAY CAPITAL PROJECTS:							
427904	Altamont Plunge	Design needs to be updated to include a crosswalk. Plan design to be completed Spring of 2022	54,662	-	54,662	1,702	52,960
427908	Byrne Park Plunge	Easement complete and to be accepted by CC 1/20/22	25,371	-	25,371	-	25,371
427909	Edgerton Road Pathway	Survey complete, additional investigation is needed to set path alignment. Spring of 2022	45,800	-	45,800	-	45,800
427903	Fremont to Redwood Grove	Discussion ongoing with City of Los Altos. 1/14/22 Los Altos has requested ADA study	20,200	-	20,200	4,800	15,400
427906	La Paloma/Robleda Pathway	Plan to start work in Feb 2022	9,106	250,000	259,106	22,573	236,533
427912	Page Mill from Lupine to Via Feliz	Survey complete, coordinating with property owners on the final alignment. Plan to complete this spring of 2022	60,000	-	60,000	444	59,556
427913	Misc Pathway	On going		75,000	75,000	4,740	70,260
427902	Summerhill Pathway Project	Survey completed 12/2021; design plans from Nicole Ln to Hilltop Dr expected to be completed by 3/2022	350,209	96,103	446,312	4,554	441,758
Subtotal			565,348	421,103	986,451	38,813	947,638
WESTWIND BARN CAPITAL PROJECTS:							
437307-21	Westwind Barn Improvement	Feeding Pasture Fencing Preconstruction Walk-Through completed, Work to be completed by February 28 2022.	90,418	-	90,418	-	90,418
Subtotal			90,418	-	90,418	-	90,418
STORM DRAINAGE CAPITAL PROJECTS:							
467209	Matadero Creek Erosion	SWRCB is reviewing the mitigation resubmittal to issue permit.	603,349	-	603,349	1,403	601,946
Subtotal			603,349	-	603,349	1,403	601,946
STREET CAPITAL PROJECTS:							
467227	East Sunset Drive Roadway Widening	Staff advertised the project on the Los Altos Crier, Builders Exchanges, and Town's Website. Bids will open on January 26, 2022 at 2:00 P.M.		600,000	600,000	29,951	570,050
467226-21-22	Annual Road Rehabilitation Program	Project completed on 1/19/2022. Staff will prepare report to City Council for acceptance on February CC regular meeting.	308,076	1,400,000	1,708,076	363,443	1,344,633
Subtotal			308,076	2,000,000	2,308,076	393,393	1,914,683
SEWER CAPITAL PROJECTS:							
487918-21-22	Annual Sewer Rehabilitation Program	The 2021 Sewer Rehab Project is being reccomended for awared on CC 1/20/22	1,381,773	500,000	1,881,773	-	1,881,773
Subtotal			1,381,773	500,000	1,881,773	-	1,881,773
Totals			7,116,402	1,435,975	8,552,377	1,048,774	7,503,604